

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 377

Spokane Intercollegiate Research and Technical Institute

Mission

SIRTI is a technology development & commercialization institute, which promotes, creates and manages projects and programs that advance the transfer, application and commercialization of technology to grow and enhance the regional economy.

Strategy Commercialize technologies to create jobs and revenue for eastern Washington

Performance Measure # of prototypes developed

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				10				8
Actual				10				5
Date Measured				6/30/98				6/30/99

Performance Measure Generate project-based company sales

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$0.6 million				\$2 million
Actual				\$0.6 million				\$1.4 million
Date Measured				6/30/98				6/30/99

Performance Measure Average number of research projects managed

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				16				18
Actual				16				20
Date Measured				6/30/98				6/30/99

Performance Measure Funds for technology development grants

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Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$1.8 million				\$2.4 million
Actual				\$1.8 million				\$1.7 million
Date Measured				6/30/98				6/30/99

Performance Measure Average cost of each research and development project

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$112,500				\$167,000
Actual				\$112,500				\$85,000
Date Measured				6/30/98				6/30/99